

REST HOME

Department Overview

The Gallatin County Rest Home is a 94-bed state licensed nursing facility certified to provide skilled Medicare/Medicaid coverage. An Administrator appointed by the Gallatin County Commission oversees the operation of the Gallatin County Rest Home. The facility was originally built in the early 60's and expanded in 1989 by the voter's approving issuance of construction bonds.

The Rest Home is funded by payments from private, long-term care insurance, Medicare, Medicaid, and Social Security payments. Tax funds totaling \$55,3721 will be levied for the Rest Home to support operating expenses (Health Insurance Premium Increases). In addition, bond payments of approximately \$123,833 per year are funded through taxes.

In the past occupancy rates at the facility were artificially lowered. This allowed the administrator to make needed capital improvements to sections of the facility. For FY 07 the Facility is anticipated to be at normal occupancy of 95%.

The Administrator requested authority to hire a Maintenance Supervisor and Lead Laundry Worker, in FY 06. FY 07 will be the first full year of these positions being filled.

Department Goals

- To continue serving the residents with commitment of promoting exceptional C.A.R.E

Choices
Advocacy
Respect
Empowerment

- Provide a safe and efficient living facility environment.
 - Enforce laws and regulations that protect residents.
 - Assure quality health services.
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Recent Accomplishments

- Completion of major renovation to extend useful life of facility and to accommodate normal wear and tear repairs.

REST HOME

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 2,877,734	\$ 3,623,538	\$ 2,961,245	\$ 3,585,078	\$ 3,717,407	\$ 3,821,849
Operations	1,237,491	1,491,441	1,679,734	1,528,326	1,570,462	1,570,462
Debt Service	137,494	135,210	135,210	132,210	132,210	132,210
Capital Outlay	114,757	151,885	105,596	644,792	470,327	892,208
Transfers Out	-	-	-	-	-	-
Total	\$ 4,367,476	\$ 5,402,074	\$ 4,881,785	\$ 5,890,406	\$ 5,890,406	\$ 6,416,729

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	128,500	132,210	132,135	132,210	132,210	132,210
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	4,238,976	5,269,864	4,749,650	5,758,196	5,758,196	6,284,519
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 4,367,476	\$ 5,402,074	\$ 4,881,785	\$ 5,890,406	\$ 5,890,406	\$ 6,416,729

Funding Sources

Tax Revenues	\$ 231,000	\$ 216,409	\$ 214,245	\$ 187,465	\$ 179,206	\$ 179,206
Non-Tax Revenues	4,018,078	4,183,903	4,225,742	4,202,941	4,916,941	4,916,941
Cash Reappropriated	118,398	1,001,761	441,798	1,500,000	794,259	1,320,582
Total	\$ 4,367,476	\$ 5,402,074	\$ 4,881,785	\$ 5,890,406	\$ 5,890,406	\$ 6,416,729

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Rest Home Administrator	1.00
1	Full-Time	Assistant Administrator	1.00
1	Full-Time	Director of Nursing	1.00
1	Full-Time	Payroll/Accounting Clerk III	1.00
1	Full-Time	Administrative Clerk	1.00
1	Full-Time	Maintenance Worker II	1.00
11	Full-Time	Registered Nurse II	11.00
7	Full-Time	Licensed Practical Nurse	7.00
37	Full-Time	Certified Nurse Aide	32.90
1	Full-Time	Social Worker	1.00
1	Full-Time	Dietary Supervisor	1
47	Full-Time	Auxillary Staff	45.9
Total Program FTE			104.80

2007 Budget Highlights

Personnel

- Based on this year's staff satisfaction survey, the majority of the staff would recommend GRH as a good place to work and also a good place to receive care.
- Will continue to contract with staffing agency for licensed nursing personnel only when necessary.

Operations

- Implement Medicare Part D Rx Drug Plan to maximize reimbursement.

Capital

- Maintain reserves to facilitate computer replacements program.
- Continue to maintain cash balance while making necessary improvements.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Gallatin County Rest Home is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.
- GRH will be equipped and maintain to protect the health and safety of residents, personnel and the public.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.
- Provide meal service to the Detention center inmates.
- Improve quality of life and quality of care for resident at Gallatin Rest Home.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- Improve and enhance the efficiency, effectiveness and productivity of every county function through budget administration and performance management.
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To be the Employer of Choice

- Continue Advanced Training.
- Performance based employee appraisals.

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Provide meal service to the Detention Center	57881	61254	60000	55,000
2 . Number of Medicare days utilizing skilled services	1457	1178	1200	1100
3 . Resident admits	153	133	135	135
4 . Resident discharges	104	98	98	75

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Increase in funding for Advanced training for staff	\$4,217	\$4,259	\$10,000	\$ 15,000
2 . Increase number of beds utilization days	\$28,703	\$32,977	\$33,000	\$ 32,000

Commentary

Gallatin Rest Home was selected to participate in the three-year Nursing Home Quality Improvement Program. We are committed to incorporating person-directed care into every day practices that will make a difference in the lives of the elders, staff, families and the community we serve.